

HUMAN RIGHTS (29)

GOAL-BASED GOVERNANCE PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

To remove discriminatory barriers through innovative, high-quality, customer-driven programs, and to foster economic opportunity and empowerment practices that benefit Detroit residents, visitors, and the entrepreneurial sector of local economy.

AGENCY GOALS:

1. Establish, promote, and facilitate partnerships by creating linkages between the activities of our agency and the needs of our customer base – the residents, businesses, and visitors of the City.
2. Maximize Detroit residents, minorities and female participation on City of Detroit publicly funded construction projects by proactively monitoring hiring practices.
3. Create a business environment that fosters economic development and provides growth opportunities for Detroit-based and Small Business Enterprises (D/SBEs).
4. Design, implement, and manage a *comprehensive* violation complaint program addressing discrimination and harassment; and manage the investigation and evaluation of employment practices of potential City of Detroit vendors.

AGENCY FINANCIAL SUMMARY:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
\$ 2,967,386	City Appropriations	\$ 2,205,929	\$ 2,091,980	\$ (113,949)
\$ 2,967,386	Total Appropriations	\$ 2,205,929	\$ 2,091,980	\$ (113,949)
\$ 19,750	City Revenues	\$ 13,500	\$ 13,500	\$ -
\$ 19,750	Total Revenues	\$ 13,500	\$ 13,500	\$ -
\$ 2,947,636	NET TAX COST:	\$ 2,192,429	<u>\$ 2,078,480</u>	\$ (113,949)

AGENCY EMPLOYEE STATISTICS:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	4-1-01 <u>Actual</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
<u>33</u>	City Positions	<u>29</u>	<u>24</u>	<u>29</u>	<u>0</u>
33	Total Positions	29	24	29	0

ACTIVITIES IN THIS AGENCY:

	2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 481,469	\$ 514,732	\$ 33,263
Contract Compliance	<u>1,724,460</u>	<u>1,577,248</u>	<u>(147,212)</u>
Total Appropriations	\$ 2,205,929	\$ 2,091,980	\$ (113,949)

HUMAN RIGHTS (29)

GBG ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The Department Administration, working with the Department's Human Rights Commission, establishes policies, rules and procedures for the Department, directing the implementation of changes to enhance efficiency. The Administration monitors the effectiveness of Division supervisors. It also prepares, reviews and approves the Department's budget before its submission to the Mayor.

GOALS AND OBJECTIVES:

Establish, promote, and facilitate partnerships by creating linkages between the activities of our agency and the needs of our customer base – the residents, businesses, and visitors to the City.

MAJOR INITIATIVES:

The HRD will create an Information Network to link Detroit residents and businesses with career training and business opportunities. We will be doing extensive outreach to inform Detroit residents and the business community about employment, training and business opportunities. It will also increase awareness of civil & human rights, and help foster diversity.

PLANNING FOR THE FUTURE:

The SE Mich. economic and construction boom will create more need for certification, compliance review, and proactive outreach and partnerships. As job and business opportunities increase, the need for the Human Rights Department to ensure that Detroit achieves its potential within the boom will increase even more.

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GBG ADMINISTRATION MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Establish, promote, and facilitate partnerships by creating linkages between the activities of our agency and the needs of our customer base-the residents, businesses, and visitors to the City:				
Meetings with developers (i.e. Tigers/Lions Stadia)	N/A	5	10	15
Diversity meetings with Trade Unions	N/A	21	21	21
Partnership with community groups	N/A	7	6	10
Partnership with ecumenical community	N/A	6	6	10
Activity Costs	\$451,739	\$525,550	\$481,469	\$514,732

CITY OF DETROIT
Human Rights
Financial Detail by Appropriation and Organization

Administration	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Protection of Human Rights						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00250 - Protection of Human Rights						
290010 - Administration	4	\$481,469	4	\$578,508	4	\$514,732
APPROPRIATION TOTAL	4	\$481,469	4	\$578,508	4	\$514,732
ACTIVITY TOTAL	4	\$481,469	4	\$578,508	4	\$514,732

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC0529 - Administration			
<i>A29000 - Human Rights Department</i>			
SALWAGESL - Salary & Wages	210,492	251,721	229,549
EMPBENESL - Employee Benefi	100,750	123,553	114,531
PROFSVCSL - Professional/Con	1,080	1,320	1,080
OPERSUPSL - Operating Suppli	24,847	37,647	24,847
OPERSVCSL - Operating Servic	137,300	149,567	136,225
OTHEXPSSL - Other Expenses	7,000	14,700	8,500
<i>A29000 - Human Rights Department</i>	<i>481,469</i>	<i>578,508</i>	<i>514,732</i>
AC0529 - Administration	481,469	578,508	514,732
Grand Total	481,469	578,508	514,732

HUMAN RIGHTS (29)

GBG CONTRACT COMPLIANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONTRACT COMPLIANCE

This activity houses expenditures for enforcement of Executive Orders and for affirmative action monitoring. Executive Order No. 4 (Detroit-Based and Small Business Program-DBSBP) and Executive Order No. 22 (Employment of Local Labor on Publicly Funded Projects) are administered and enforced by staff. Staff also provide program management for the monitoring of vendor workforces for companies seeking City contract awards or tax abatement relief, and review of City of Detroit department labor forces for equal employment opportunity compliance. The aim is to ensure equitable representation of minorities and females consistent with local, state and federal equal employment opportunity policies.

GOALS AND OBJECTIVES:

1. Maximize Detroit residents, minorities and female participation on City of Detroit publicly funded construction projects by proactively monitoring hiring practices.
2. Create a business environment that fosters economic development and provides growth opportunities for Detroit-based and Small Business Enterprises (D/SBE's)..
3. Design, implement, and manage a *comprehensive* violation complaint program addressing discrimination and harassment; and manage the investigation and evaluation of employment practices of potential City of Detroit vendors.

MAJOR INITIATIVES:

We are implementing and promoting a new M/WBE Certification. While this will entail much work and it will greatly increase the value of our Certified Business Register and our potential to diversify and strengthen the local economy.

Our growing responsibility to promote diversity in the private sector combines our efforts to create links between the City and the business community and the time consuming work of auditing private efforts to build diversity.

The HRD has a new Mediation / early dispute resolution program. The HRD plans to enhance our complaint violation services by including an Appeal and Default Complaint Violation process in collaboration with the City Law Department.

PLANNING FOR THE FUTURE:

The Human Rights Department will continue to explore possible databases to improve efficiency and to link HRD programs to obtain data and reports that will help us further Detroit's equal opportunity and economic goals.

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GBG CONTRACT COMPLIANCE MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Maximize Detroit residents, minorities and female participation on City of Detroit publicly funded construction projects by proactively monitoring hiring practices:				
Total number of projects monitored	165	171	122	150
Total number of construction hours monitored	2,000,000	2,568,601	1,162,286	1,500,000
Detroit resident construction hours	1,000,000	1,232,928	434,084	750,000
Minority construction hours	250,000	976,068	489,539	375,000
Women construction hours	100,000	236,860	59,886	75,000
Create a business environment that fosters economic development and provides growth Opportunities for Detroit-based and Small Business Enterprises:				
D/SBP certified businesses	417	215	225	275
D/SBP applications received	572	231	300	325
Promote minority & women owned business enterprises:				
M/WBE certified businesses	NA	NA	35	300
Design, implement, and manage a comprehensive violation complaint program addressing discrimination and harassment; and manage the investigation and evaluation of employment practices of potential City of Detroit vendors:				
Process time for Affirmative Action clearance requests for tax abatements	30 days	45 days	40 days	40 days
Companies granted Affirmative Action clearances.	4,525	1,134	1,000	1,000
Affirmative Action evaluation completed.	4,019	1,360	1,200	1,200
Complaint violations resolved/closed	N/A	60	40	50
Blanket clearances	N/A	225	200	200
Activity Costs	\$895,069	\$1,039,315	\$1,724,460	\$1,577,248

CITY OF DETROIT
Human Rights
Financial Detail by Appropriation and Organization

Human Rights Contract Compliance	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
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<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00879 - Contract Compliance						
290020 - Human Rights Contract Compliance	25	\$1,724,460	29	\$2,388,878	25	\$1,577,248
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APPROPRIATION TOTAL	25	\$1,724,460	29	\$2,388,878	25	\$1,577,248
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ACTIVITY TOTAL	25	\$1,724,460	29	\$2,388,878	25	\$1,577,248

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC1029 - Contract Compliance			
<i>A29000 - Human Rights Department</i>			
SALWAGESL - Salary & Wages	1,038,236	1,340,593	983,060
EMPBENESL - Employee Benefi	491,724	649,167	489,688
PROFSVCSL - Professional/Con	150,000	250,000	60,000
OPERSVCSL - Operating Servic	33,500	69,600	33,500
CAPEQUPSL - Capital Equipmei	0	43,368	0
OTHEXPSSL - Other Expenses	11,000	36,150	11,000
<i>A29000 - Human Rights Department</i>	<i>1,724,460</i>	<i>2,388,878</i>	<i>1,577,248</i>
AC1029 - Contract Compliance	1,724,460	2,388,878	1,577,248
Grand Total	1,724,460	2,388,878	1,577,248

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A29000 - Human Rights Department					
<i>00250 - Protection of Human Rights</i>					
447605 - Other Reimbursements	104	500	500	500	0
<i>00250 - Protection of Human Rights</i>	104	500	500	500	0
<i>00879 - Contract Compliance</i>					
447395 - Sale-Mfrd&Reprd Matl	0	0	6,250	0	0
449125 - Personal Services	0	13,000	13,000	13,000	0
<i>00879 - Contract Compliance</i>	0	13,000	19,250	13,000	0
A29000 - Human Rights Department	104	13,500	19,750	13,500	0
Grand Total	104	13,500	19,750	13,500	0

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Human Rights Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00250 - Protection of Human Rights			
290010 - Administration			
Director - Human Rights	1	1	1
Deputy Director - Human Rights	1	1	1
Executive Secretary I	1	1	1
Office Management Assistant	1	1	1
Principal Clerk	0	0	0
Total Administration	4	4	4
Total Protection of Human Rights	4	4	4
00879 - Contract Compliance			
290020 - Human Rights Contract Compliance			
Manager II - Human Rights	1	1	1
Manager I - Human Rights	3	4	3
Principal Governmental Analyst	3	4	4
Sr Governmental Analyst	13	14	12
Senior Typist	2	4	2
Typist	3	0	3
Senior Clerk	0	0	0
Principal Clerk	0	2	0
Total Human Rights Contract Compliance	25	29	25
Total Contract Compliance	25	29	25
Agency Total	29	33	29